

## **Program A: Administration**

Program Authorization: La. Constitution, Article X

### **Program Description**

The mission of the Administration Program is to: provide continuity and quality in governmental services by protecting employees from adverse actions for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state; to provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements; and to utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

This program contains Administrative Support (Legal, Accounting, Purchasing, Mail, Property Control) for the Department of Civil Service and the Civil Service Commission, as well as, the Appeals and Management Information System activities.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$211,448	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,084,843	3,596,665	3,623,829	3,688,941	3,533,971	(89,858)
Fees & Self-gen. Revenues	197,224	201,113	201,113	209,165	209,616	8,503
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,282,067</b>	<b>\$3,797,778</b>	<b>\$3,824,942</b>	<b>\$4,109,554</b>	<b>\$3,743,587</b>	<b>(\$81,355)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,493,121	\$1,544,938	\$1,544,938	\$1,592,313	\$1,472,034	(\$72,904)
Other Compensation	65,906	25,980	25,980	25,980	25,980	0
Related Benefits	425,927	445,095	445,095	552,389	453,025	7,930
Total Operating Expenses	795,714	432,691	432,188	449,176	335,887	(96,301)
Professional Services	25,247	70,500	93,000	72,816	70,500	(22,500)
Total Other Charges	445,319	1,224,690	1,229,690	1,249,587	1,218,868	(10,822)
Total Acq. & Major Repairs	30,833	53,884	54,051	167,293	167,293	113,242
TOTAL EXPENDITURES AND REQUEST	<b>\$3,282,067</b>	<b>\$3,797,778</b>	<b>\$3,824,942</b>	<b>\$4,109,554</b>	<b>\$3,743,587</b>	<b>(\$81,355)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	34	34	34	34	32	(2)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>(2)</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers, and Fees and Self-generated Revenues. In accordance with R.S. 42:1383 this program is funded with Interagency Transfers from state agencies with classified employees and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,797,778	34	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$27,164	0	Non Recurring operational costs
\$0	\$3,824,942	34	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$24,921	0	Annualization of FY 2002-2003Classified State Employees Merit Increase
\$0	\$3,605	0	Risk Management Adjustment
\$0	(\$53,884)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$27,164)	0	Non-Recurring Carry Forwards
\$0	\$8	0	Legislative Auditor Fees
\$0	\$16,615	0	Rent in State-Owned Buildings
\$0	(\$331)	0	UPS Fees
\$0	(\$46,082)	0	Salary Base Adjustment
\$0	(\$39,098)	0	Attrition Adjustment
\$0	(\$65,920)	(2)	Personnel Reductions
\$0	\$72,724	0	Group Insurance Adjustment
\$0	\$167,293	0	Other Adjustments - Hardware and Software, maintenance on DP equipment
\$0	(\$18,475)	0	Other Adjustments - Group Benefits adjustment
\$0	\$10,723	0	Other Adjustments -Maintenance on DP equipment
\$0	\$6,956	0	Other Adjustments -Job Training series
\$0	\$1,950	0	Other Adjustments - State mailing fees
\$0	\$15,875	0	Other Adjustments -Postage increases
\$0	(\$151,071)	0	Other Adjustments -Other operational reductions, Related Benefits, Capital Security
\$0	\$3,743,587	32	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,743,587	32	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$3,743,587</b>	<b>32</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$40,000	Contract referees to conduct administrative hearings for the Civil Service Commission
\$30,000	Computer consultant for conversion of active and inactive state personnel records to a computerized electronic storage and retrieval system
\$500	Interpretation Services
<b>\$70,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$24,000 Rent for Baton Rouge Testing Center - Department of Agriculture

**\$24,000 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$848,246 Rent for Statewide Buildings

\$2,000 State Treasurer for fiscal services

\$9,315 Uniform payroll services fees

\$1,800 Division of Administration for mail services

\$1,080 CPTP

\$10,900 Legislative Auditor expenses

\$26,901 Risk Management Fees

\$137,793 Data Processing and other operational costs

\$52,413 Capitol Park Security Costs

\$104,420 Office of Telecommunications Management Fees

**\$1,194,868 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,218,868 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$167,293 OIT recommended Hardware, Software

**\$167,293 TOTAL ACQUISITIONS AND MAJOR REPAIRS**